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Title: Approve the expenditures of \$1,000,000 of General Fund appropriations identified in FY2019 budget deliberations for PARCS recommended priority projects

Sponsors: Parks, After School, Recreation and Community Serv

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Date	Ver.	Action By	Action	Result
1/17/2019	1	City Council	approved as amended	Pass

REPORT TO THE CITY COUNCIL

January 17, 2019

FROM: PARVIN NELOMS, JR., Director
Parks, After School, Recreation and Community Services Department

BY: KRISTINA CHAMBERLIN, Assistant Director
Parks, After School, Recreation and Community Services Department

SUBJECT

Approve the expenditures of \$1,000,000 of General Fund appropriations identified in FY2019 budget deliberations for PARCS recommended priority projects

RECOMMENDATION

Staff recommends approval of expenditures of \$1,000,000 of General Fund appropriations identified in FY2019 budget deliberations for PARCS recommended priority projects as outlined in this staff report.

EXECUTIVE SUMMARY

Council has appropriated one-million dollars (\$1,000,000) in Fiscal Year 2019 to fund one-time improvement projects in non-regional parks. Based upon priorities outlined in the Fresno Parks Master Plan, staff has prepared a list of proposed projects for consideration. Upon direction of Council, staff will proceed with executing the approved projects.

BACKGROUND

In January 2018, The City Council adopted the Fresno Parks Master Plan (PMP). Several key findings emerged that characterize the challenges and opportunities for Fresno's park system. Unfortunately, the PMP identifies over \$112 million in deferred investment needed to adequately fund critical lifecycle replacement costs. Of that, nearly \$48 million is attributed to antiquated irrigation systems throughout the park system.

The PMP process included assessment and analysis of the individual parks as well as a series of public workshops, surveys, and various other public engagement. The results of the formal assessments confirmed that Fresno's park system is dominated by parks in poor condition. The poor conditions are attributed to lack of adequate resources for maintenance, lifecycle replacement, and general improvements. A predominant narrative heard throughout the public engagement was the need to address public safety concerns due to inappropriate activities, lighting and security of parks. A second theme of the PMP was the need to address aging/insufficient irrigation infrastructure. The PMP also indicated high market potential for soccer and baseball sports activities.

As part of the Fiscal Year 2019 budget hearings, City Council directed \$1,000,000 from General Fund for the purpose of funding one-time park improvement projects in non-regional parks. Specific projects were not identified at that time. Based upon PMP priorities, the PARCS subsequently provided a list of recommended projects to Council for consideration

The focus of many of the identified projects relate to improving irrigations systems and security lighting. Recommended projects and preliminary estimates are listed below.

• Al Radka Park - Soccer Field Lighting (augmenting other funds)	\$300,000
• Cary Park - Irrigation Replacement	\$250,000
• Einstein Park - Install additional Security Lighting,	\$25,000
• Granny's Park - Install additional Security Lighting	\$75,000
• Pilibos Soccer Park Upgrade Irrigation System/Replace Tot Lot	<u>\$200,000</u>
	\$850,000

Staff recommends utilizing a portion of these funds to address funding shortfalls in two projects already in progress. The proposed projects include:

• Cary Park - Athletic Field Lighting Project	\$100,000
• Mary Ella Brown - Construction of New BMX Track	<u>\$50,000</u>
	\$150,000

Staff recommends approval to move forward with the execution of the above listed projects. Upon approval, staff will commence work and bring forth design consulting agreements, construction awards as appropriate.

ENVIRONMENTAL FINDINGS

N/A

LOCAL PREFERENCE

N/A

FISCAL IMPACT

\$1,000,000 in General Fund appropriations was appropriated during the FY2019 Budget process.